

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
WOI Veterinary Medicine	1,501,500	1,501,500	1,536,800	1,536,800	1,581,800	1,582,500
WWAMI Medical Education	3,264,100	3,073,100	3,322,300	3,533,700	3,423,200	3,427,700
IDEP Dental Education	893,300	851,300	938,600	991,800	1,012,900	1,015,900
UU Medical Education	921,800	921,800	812,700	812,700	892,900	892,900
Family Practice Residency	1,012,900	1,012,900	1,016,000	1,016,000	1,045,900	1,049,900
WICHE	0	0	190,600	190,600	193,800	193,800
Total	7,593,600	7,360,600	7,817,000	8,081,600	8,150,500	8,162,700
By Fund Source						
General	7,223,400	7,207,700	7,525,700	7,541,400	7,837,300	7,846,100
Other	370,200	152,900	291,300	540,200	313,200	316,600
Total	7,593,600	7,360,600	7,817,000	8,081,600	8,150,500	8,162,700
By Object						
Personnel Costs	1,872,000	1,749,400	1,873,100	1,910,600	1,919,300	1,937,500
Operating Expenditures	1,337,900	1,273,900	1,295,300	1,522,500	1,341,700	1,335,700
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit Payments	4,383,700	4,337,100	4,648,600	4,648,500	4,889,500	4,889,500
Lump Sum	0	0	0	0	0	0
Total	7,593,600	7,360,600	7,817,000	8,081,600	8,150,500	8,162,700
FTP Positions	20.39	20.39	20.39	20.39	20.39	20.39

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	20.39	7,525,700	7,817,000	20.39	7,525,700	7,817,000
4.10 Reappropriation	0.00	15,700	252,600	0.00	15,700	252,600
5.00 FY 2004 Total Appropriation	20.39	7,541,400	8,069,600	20.39	7,541,400	8,069,600
6.30 FTP or Fund Adjustment	0.00	0	12,000	0.00	0	12,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	20.39	7,541,400	8,081,600	20.39	7,541,400	8,081,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(15,700)	(252,600)	0.00	(15,700)	(252,600)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2005 Base	20.39	7,525,700	7,829,000	20.39	7,525,700	7,829,000
10.10 Personnel Costs Rollups	0.00	21,800	23,200	0.00	21,800	23,200
10.20 Inflationary Adjustments	0.00	27,700	27,700	0.00	21,700	21,700
10.60 Change In Employee Compensation	0.00	16,700	17,700	0.00	33,900	35,900
10.70 External Nonstandard Adjustments	0.00	243,000	252,900	0.00	243,000	252,900
10.90 Fund Shifts	0.00	2,400	0	0.00	0	0
11.00 FY 2005 Total Maintenance	20.39	7,837,300	8,150,500	20.39	7,846,100	8,162,700
13.00 FY 2005 Gov's Recommendation	20.39	7,837,300	8,150,500	20.39	7,846,100	8,162,700
Amount Change From Base	0.00	311,600	321,500	0.00	320,400	333,700
Percent Change From Base	0.00%	4.14%	4.11%	0.00%	4.26%	4.26%